

REVISED BUDGET ESTIMATE 2022-23
&
BUDGET ESTIMATE FOR THE YEAR 2023-24



**NATIONAL LAW UNIVERSITY ODISHA,
CUTTACK**

NATIONAL LAW UNIVERSITY, ODISHA

SUMMARY OF BUDGET ESTIMATE FOR THE YEAR 2023-24

A Receipts

Sl.No	Description of Units	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget Estimate 2022-23	Actuals of First 11 months of 2022-23	Revised B.E 2022-23	Budget 2023-24
1	State Government Grants Project	25,00,00,000			5,00,00,000	10,00,00,000	10,00,00,000	1,13,00,00,000
2	State Government Grants-Maintenance & Other					4,59,76,000	4,59,76,000	4,59,76,000
3	Grants from other sources (UGC/UNDP/UNICEF etc.)	82,21,460	14,21,586	58,68,092	10,00,000			
4	Fee (Admission fees, Tution Fee Examination Fee, Hostel Rent Electricity & Water Charges)	17,41,61,579	15,79,05,318	20,24,02,638	20,00,00,000	19,11,17,222	22,11,17,222	22,99,51,100
5	Receipts from CLAT	1,92,23,506	3,77,851	1,50,00,000	1,00,00,000		70,00,000	1,00,00,000
6	Interest on Corpus Funds	1,78,82,431	3,40,14,384	2,02,87,085	1,50,00,000		1,50,00,000	1,50,00,000
7	Interst on Other bank deposits	31,39,623	25,22,990	1,77,60,781	30,00,000	28,09,003	30,00,000	40,00,000
8	Repeat Exam & Re-Checking fees	5,60,200	2,48,400	5,98,600	5,00,000	6,69,750	7,00,000	7,50,000
9	Other Misc. Income	11,69,776	20,00,478	24,82,196	25,00,000	69,84,834	75,00,000	76,00,000
	Total	47,43,58,575	19,84,91,007	26,43,99,392	28,20,00,000	34,75,56,809	40,02,93,222	1,44,32,77,100

B EXPENDITURE

Sl.No	Description of Units	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget Estimate 2021-22	Actuals of First 11 months of 2022-23	Revised BE for 2022-23	BE 2023-24
1	NLUO Expenses - Revenue	21,28,24,980	16,04,99,090	22,88,86,803	17,80,60,000	22,21,24,813	25,79,45,823	27,18,16,100
2	NLUO Expenditure - Capital	34,15,815	24,35,800	64,68,971	33,50,000	1,56,71,498	1,62,00,000	1,83,00,000
2	Project Expenditure	1,33,09,218	2,56,28,458	3,74,73,972	5,00,00,000	15,36,85,399	20,00,00,000	1,13,00,00,000
	Total	22,95,50,013	18,85,63,348	27,28,29,746	23,14,10,000	39,14,81,710	47,41,45,823	1,42,01,16,100

- Note:**
1. The income shown in serial no. 06 i.e Bank Interest will be forecasted if the interest rate will be continued at same rate or enhanced.
 2. Maintenance Grant and Grant for CM's chair is projected during 2023-2024 is as per commitment of Govt.
 3. The project expenditure shown in RE 2022-2023 is included the carry forward amount of the previous year.



NATIONAL LAW UNIVERSITY, ODISHA

STATEMENT SHOWING ACTUAL EXPENDITURE FOR THE FINANCIAL YEAR 2019-20, 2020-21, 2021-22 AND PROJECTED EXPENDITURE FOR THE FINANCIAL YEAR 2023-24

(1) Revenue Expenses

Expenditure Budget Head	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget Estimate 2022-23	Actuals of First 11 months of 2022-23	Revised B.E 2022-23	Budget 2023-24	Projected Expenditure 2023-24	Projected Receipts 2023-24
A. REVENUE EXPENSES (Tuition Fees)									
1 Audit Fee	70,800	59,000	59,000	1,30,000	2,02,960	3,56,000	1,50,000		
2 Advertisement	1,10,843	1,09,901	1,24,732	1,00,000	1,87,061	2,50,000	2,50,000		
3 Bank Charges	12,594	14,262	13,689	20,000	27,642	30,000	35,000		
4 Contribution to EPF - Employer's share	55,98,546	76,00,019	76,28,511	80,00,000	74,10,349	91,00,000	1,00,00,000		
5 Foundation Day	2,34,175			5,00,000					
6 Membership Fee	3,24,140	11,19,207	88,500	3,00,000	9,31,006	9,35,000	3,00,000		
7 Filing fee (Returns)	44,200	36,006	18,000	30,000	60,500	75,000	80,000		
8 Faculty Lounge	6,188	1,959		20,000	8,496	10,000	15,000		
9 Group Medical Insurance	32,00,000	13,46,001	26,28,780	30,00,000	24,83,013	24,83,013	25,00,000		
10 Inspection Fee	11,027		1,89,678						
11 Legal & Professional Charges	3,13,000	4,81,100	1,40,250	2,00,000	1,42,600	1,50,000	2,00,000		
12 Local Conveyance	19,089	2,196	2,202	10,000	2,307	5,000	5,000		
13 Medical Reimbursement to Staff	4,96,322	4,77,787	3,39,704	50,000	16,687	20,000	20,000		
14 Provision for Gratuity	18,74,798			70,00,000		1,00,00,000	1,00,00,000		
15 Recruitment Expenses	64,858	17,361	2,10,578	2,00,000	11,000	11,000	15,000		
16 Statutory body Meeting	5,19,878	65,100	59,000	1,00,000	74,996	1,00,000	1,00,000		
17 Stationery Expenses	5,25,508		1,68,341	2,00,000	80,162	1,00,000	1,00,000		
18 Salary & Allowances	6,32,86,730	7,83,11,520	9,94,57,101	11,00,00,000	10,32,94,321	11,20,00,000	13,00,00,000		
19 Staff Welfare Expenses	3,00,628	39,028	67,359	1,00,000	2,20,581	2,50,000	2,50,000	17,38,00,000	14,44,90,000
20 Staff Development Fund	71,973	22,500	16,000	50,000	40,810	40,810	50,000		
21 Telephone Expenses	1,27,380	1,66,433	1,36,576	1,30,000	93,611	1,30,000	1,30,000		
22 Travelling Expenses	4,24,851	1,49,914	2,56,168	5,00,000	6,18,666	10,00,000	10,00,000		
23 Uniforms to all staffs	1,59,800			50,000					
24 University's Hospitality	1,87,027	36,725	47,929	1,50,000	33,252	50,000	50,000		
25 Credit Course	2,55,034		64,500	1,00,000					
26 Legal Aid Clinic Expenses	2,26,994	2,35,888	2,95,197	3,00,000	3,12,679	3,50,000	2,50,000		

B. CAPITAL EXPENDITURE (Tuition Fees)								
27	Computer & Printer	1,75,820	13,67,016	14,51,409	1,00,00,000	1,17,38,862	1,18,00,000	1,00,00,000
28	Electrical Equipments	1,13,980			1,00,000	8,77,832	10,00,000	60,00,000
29	Furniture & Fixture	2,58,420		12,21,053	5,00,000	14,59,379	15,00,000	15,00,000
30	Purchase of Books & Study Materials	8,17,187	10,25,164	7,19,571	7,00,000	2,08,179	3,00,000	3,00,000
31	Purchase of Vehicle	17,06,150		25,48,074				
32	Office Equipments	2,05,558	43,620	4,21,385	1,20,000			
33	Sports Equipments	1,38,700		1,07,479	15,00,000	13,87,246	16,00,000	5,00,000
Total -Tuition Fees								

C. ADMISSION EXPENSES								
34	Admission & Counselling Expenses	5,30,329	2,47,851	3,94,034	4,00,000	10,690	20,000	2,00,000
35	Centre for Corporate Law							1,00,000
36	Centre for Access to Justice							50,000
37	Centre for Child Rights							1,00,000
38	Centre for Competition for Law & Policy							50,000
39	Centre for Consumer Law							50,000
40	Centre for CRAMON							75,000
41	Centre for Criminal Justice & Human Rights							50,000
42	Centre for Industrial & Labour Relations							50,000
43	Centre for International Trade Law							75,000
44	Centre for IPAAC							50,000
45	Centre for Maritime Law							50,000
46	Centre for Mediation & Negotiation							75,000
47	Centre for Public Health Law							1,00,000
48	Centre for Public Policy, Law & Good Governance							1,00,000
49	Centre for Women & Law							50,000
50	Constitutional Law Society							20,000
51	Gender Sensitisation Committee							1,00,000
52	Informal Discussion Group							30,000
53	International Law & Policy Society (ILPS)							20,000
							57,40,000	58,05,000

54	Kautilya Society							25,000	
55	Kutumb Society							1,00,000	
56	Lextech - Centre for Innovation, Interpreneurship & Law							50,000	
57	Leteracy & Debating Committee							4,50,000	
58	Oreka							20,000	
59	Social Media Committee							50,000	
60	Faculty Seminar							50,000	
61	IQAC							2,50,000	
62	Internship & Placement Expenses	3,27,755		76,537	2,00,000	15,414	40,000	3,50,000	
63	Convocation	24,20,942	1,38,000	49,58,481	40,00,000	27,91,143	28,00,000	30,00,000	
B. STUDENT WELFARE EXPENSES									

64	Student Scholarships & Stipend	14,57,902	13,50,200	21,97,000	20,00,000	5,40,000	25,00,000	25,00,000	
65	Cultural Events & Cult Crew	2,01,245	8,23,041	1,30,690	8,00,000	10,16,186	11,00,000	9,46,000	
66	Student Welfare & Aminties	31,76,293	1,89,968	16,46,820	15,00,000	13,82,913	15,50,000	11,00,000	
67	Horticulture Committee							5,00,000	
68	Group Health Insurance							10,05,100	
69	Mental Health Insurance							3,45,000	
									63,96,100
									64,65,100
D. EXAMINATION EXPENSES									

70	Confidential Printing Expenses	30,000							
71	Examination Expenses	2,76,306	3,19,304	1,02,129	5,00,000	2,28,794	2,80,000	2,50,000	
72	Misc. Contingency Expenses	4,14,231	2,24,300		5,00,000	81,000	1,00,000	5,00,000	
73	Misc Expenses	61,638	11,695	29,963	50,000	1,10,661	1,50,000		
74	Office running expenses	6,40,427	1,01,997	71,149		1,91,291	2,25,000		
75	Postage & Courier	26,449	27,749	22,104	50,000	16,594	25,000	25,000	
76	Printing & binding Expenses	5,14,395	2,67,296	2,70,822	3,00,000	4,09,009	5,00,000	5,00,000	
77	Faculty Development Fund (Workshop/Conference National & International/Faculty Development Training)	2,46,879	23,723	76,500	1,00,000	1,28,352	1,50,000	1,50,000	
78	Visiting Faculty Honararium & Conveyance	26,64,385	4,48,679	21,71,388	25,00,000	11,30,000	14,00,000	15,00,000	
79	Review Commission				10,00,000			10,00,000	
80	Special Lecture Expenses - ADR Board	14,953						2,00,000	
81	Photocopy & Binding Expenses	36,555							
									41,25,000
									51,15,000

E. IT & INTERNET EXPENSES

82	Annual Maintenance of NLUO Website	1,88,432	1,96,998	1,25,867	1,30,000	1,25,867	1,30,000	5,00,000	20,00,000	58,05,000
83	Automation of Office System (Part Payment)				15,00,000	1,82,318	2,00,000	5,00,000		
84	Computer maintenance & AMC	6,83,863	8,76,371	9,99,117	15,00,000	6,50,012	7,00,000	10,00,000		

F. ELECTRICITY CHARGES EXPENSES

85	Electricity Bills	52,93,706	44,51,145	2,25,94,570	1,80,00,000	95,94,811	1,10,00,000	1,44,25,000	1,44,25,000	1,44,25,000
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G. SPORTS & GAMES EXPENSES

86	Sports Events	2,34,500		8,65,347	10,00,000	9,19,387	11,00,000	15,00,000	15,00,000	23,22,000
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H. MOOTCOURT / SEMINAR / WORKSHOP EXPENSES

87	Debate & Conference to students	8,62,657		6,07,971	5,00,000	1,53,001	2,00,000		45,00,000	54,36,000
88	Mootcourt Expenses	5,85,818	73,321	54,800	3,00,000	2,51,774	3,50,000	5,00,000		
89	Moot Court Expnses- International	13,67,041	4,35,898	3,38,258	5,00,000			5,00,000		
90	Mootcourt Organisation	15,52,977	2,76,107	4,27,061	5,00,000	3,85,844	25,00,000	30,00,000		
91	Seminars & Events	7,06,264	5,08,418	11,83,321	5,00,000	74,737	2,00,000	5,00,000		

I. HOSTEL EXPENSES

92	Hostel Maintenance (Repair, Pest Control, AMC etc.)	69,81,044	18,76,054	15,41,971	15,00,000	64,56,061	75,00,000	65,00,000	2,52,00,000	2,44,25,000
93	Land Scaping Maintenance	51,76,876	46,30,726	37,43,337	40,00,000	30,17,945	36,00,000	37,00,000		
94	Security Service	86,89,069	59,02,558	58,92,864	70,00,000	58,58,011	73,00,000	70,00,000		
95	Sanitation / House keeping Expenses	75,76,264	44,44,068	42,98,108	60,00,000	65,74,945	83,00,000	80,00,000		

J. LIBRARY EXPENSES

96	Subscriptions to Journal & Magazines	42,09,790	51,82,835	79,40,293	70,00,000	69,54,824	75,00,000	75,00,000	75,00,000	40,53,000
97	Library Automation				50,000					

K. ESTATE MAINTENANCE EXPENSES

98	Annual Ground Rent (Land Revenue)				6,00,000			6,00,000		
99	Holding Tax				50,00,000					
100	Insurance & Road Tax	1,58,199	36,357	1,04,141	2,00,000	2,24,388	2,50,000	2,50,000		
101	Rent of Hostel, VC Residence & Quarters	1,22,194	1,07,536	1,27,088	1,20,000	1,07,536	1,20,000	1,20,000		
102	R & M/ Repair/Accessories of Vehicle	26,66,152	6,83,799	8,74,557	9,00,000	11,54,060	15,50,000	4,00,000		
103	Fuel Expenses of Vehicle & Genset	12,28,902	2,37,314	4,40,702	5,00,000	5,60,713	6,00,000	10,00,000		
104	R & M of Electrical Installations	70,76,885	49,67,543	25,90,712	20,00,000	1,02,70,397	1,15,00,000	20,00,000	4,49,30,000	1,16,10,000
105	Guest house Maintenance	1,29,807	22,072	36,231	2,00,000	1,39,616	2,00,000	2,00,000		
106	Lift Maintenance	2,57,428		2,59,600	3,00,000	2,59,600	2,60,000	2,60,000		
107	R/M of V.C Residence	94,169	1,52,123	1,41,835	1,50,000	55,357	1,00,000	1,00,000		
108	Building Maintenance					1,64,94,368	4,00,00,000	4,00,00,000		
109	Sponsored Projects, Events & Re-imbursments					36,30,950	45,00,000			
	GRAND TOTAL	21,62,40,795	16,29,34,890	23,53,55,774	28,30,00,000	23,77,96,311	27,41,45,823	29,01,16,100	29,01,16,100	22,99,51,100

Project Expenses

1	Total NLUO Project expenses	1,33,09,218	2,56,25,458		5,00,00,000	15,36,85,399	20,00,00,000	1,13,00,00,000	1,13,00,00,000	1,13,00,00,000
	Total	1,33,09,218	2,56,25,458		5,00,00,000	15,36,85,399	20,00,00,000	1,13,00,00,000	1,13,00,00,000	1,13,00,00,000
	Grand Total (Revenue + Capital + Project)	22,95,50,013	18,85,60,348		33,30,00,000	39,14,81,710	47,41,45,823	1,42,01,16,100	1,42,01,16,100	1,35,99,51,100

- Note
1. The excess expenditure out of tuition fees will be from other misc.income and bank interest
 2. Rs.50 Lakhs out of Internet fee will be utilised for IT Equipements (Capital)
 3. Project fund for receipt and expenditure is stated in the budget as per Govt.Sanction Order

NATIONAL LAW UNIVERSITY, ODISHA

Summary of Budgeted Receipts & Expenses for the year 2023-24

S.No	Particulars	Total Receipts	Projected Expenses
1	Registration Fees	58,05,000	57,40,000
3	Examination fee	51,15,000	41,25,000
4	Internet fee	58,05,000	20,00,000
5	Electricity Charges	1,44,25,000	1,44,25,000
6	Sports & games facilities	23,22,000	15,00,000
7	Moot court / Seminar / workshops	54,36,000	45,00,000
8	Hostel fees	2,44,25,000	2,52,00,000
9	Library Fees	40,53,000	75,00,000
10	Estate Maintenance	1,16,10,000	4,49,30,000
2	Student Welfare Fund	51,15,000	
11	Group Health Insurance	10,05,100	63,96,100
12	Mental Health Insurance	3,45,000	
13	Tuition fees	9,73,40,000	
14	Tuition fees -FN / NRI/ NRI Sponsered	4,71,50,000	17,38,00,000
	Total	22,99,51,100	29,01,16,100

National Law University Odisha

Detail of proposed fees receivable from students for the year 2023-24

S.No	Particulars	Amount P.A	No of Students	Total Fees	TOTAL
A	BA LLB / BBA LLB Batch 2019-24 (5th year)				
	Registration Fees	5000	174	8,70,000	
	Student Welfare Fund	5000	174	8,70,000	
	Examination fee	5000	174	8,70,000	
	Internet fee	5000	174	8,70,000	
	Electricity Charges	15000	174	26,10,000	
	Sports & games facilities	2000	174	3,48,000	
	Moot court / Seminar / workshops	6000	174	10,44,000	
	Hostel fees	25000	174	43,50,000	
	Library Fees	3000	174	5,22,000	
	Estate Maintenance	10000	174	17,40,000	
	Tuition fees	120000	155	1,86,00,000	
	Total for Indian Students	201000			
	Tuition fees -FN / NRI/ NRI Sponsered	5000 USD	19	77,90,000	40484000
3	BA LLB / BBA LLB Batch 2020-25 (4th year)				
	Registration Fees	5000	180	9,00,000	
	Student Welfare Fund	5000	180	9,00,000	
	Examination fee	5000	180	9,00,000	
	Internet fee	5000	180	9,00,000	
	Electricity Charges	15000	180	27,00,000	
	Sports & games facilities	2000	180	3,60,000	
	Moot court / Seminar / workshops	6000	180	10,80,000	
	Hostel fees	25000	180	45,00,000	
	Library Fees	3000	180	5,40,000	
	Estate Maintenance	10000	180	18,00,000	
	Tuition fees	120000	160	1,92,00,000	
	Total for Indian Students	201000			
	Tuition fees -FN / NRI/ NRI Sponsered	6000 USD	20	98,40,000	43620000
	BA LLB / BBA LLB Batch 2021-26 (3rd year)				
	Registration Fees	5000	173	8,65,000	
	Student Welfare Fund	5000	173	8,65,000	
	Examination fee	5000	173	8,65,000	
	Internet fee	5000	173	8,65,000	
	Electricity Charges	15000	173	25,95,000	
	Sports & games facilities	2000	173	3,46,000	
	Moot court / Seminar / workshops	6000	173	10,38,000	
	Hostel fees	25000	173	43,25,000	
	Library Fees	3000	173	5,19,000	
	Estate Maintenance	10000	173	17,30,000	
	Tuition fees	120000	153	1,83,60,000	
	Total for Indian Students	201000			
	Tuition fees -FN / NRI/ NRI Sponsered	6000 USD	20	98,40,000	42213000
	BA LLB / BBA LLB Batch 2022-27 (2nd year)				
	Registration Fees	5000	174	8,70,000	
	Student Welfare Fund	5000	174	8,70,000	
	Examination fee	5000	174	8,70,000	
	Internet fee	5000	174	8,70,000	

	Electricity Charges	15000	174	26,10,000	
	Sports & games facilities	2000	174	3,48,000	
	Moot court / Seminar / workshops	6000	174	10,44,000	
	Hostel fees	25000	174	43,50,000	
	Library Fees	3000	174	5,22,000	
	Estate Maintenance	10000	174	17,40,000	
	Tuition fees	120000	154	1,84,80,000	
	Total for Indian Students	201000			
	Tuition fees -FN / NRI/ NRI Sponsered	6000 USD	20	98,40,000	42414000
E	BA LLB / BBA LLB Batch 2022-27 (1st year)				
	Registration Fees	10000	180	18,00,000	
	Student Welfare Fund	7000	180	12,60,000	
	Examination fee	7000	180	12,60,000	
	Internet fee	10000	180	18,00,000	
	Electricity Charges	17000	180	30,60,000	
	Sports & games facilities	4000	180	7,20,000	
	Moot court / Seminar / workshops	6000	180	10,80,000	
	Hostel fees	30000	180	54,00,000	
	Library Fees	10000	180	18,00,000	
	Estate Maintenance	20000	180	36,00,000	
	Group Health Insurance	4370	180	7,86,600	
	Mental Health Insurance	1500	180	2,70,000	
	Tuition fees	120000	160	1,92,00,000	
	Total for Indian Students	246870			
	Tuition fees -FN / NRI/ NRI Sponsered	6000 USD	20	98,40,000	51876600
	LLM				
	Tuition fees	70000	50	35,00,000	
	Registration fees	10000	50	5,00,000	
	Student Welfare Fund	7000	50	3,50,000	
	Examination fee	7000	50	3,50,000	
	Internet fees	10000	50	5,00,000	
	Electricity fees	17000	50	8,50,000	
	Sports & Game facilities	4000	50	2,00,000	
	Moot court / Seminar / workshops	3000	50	1,50,000	
	Hostel fees	30000	50	15,00,000	
	Library Fees	3000	50	1,50,000	
	Estate Maintenance	20000	50	10,00,000	
	Group Health Insurance	4370	50	2,18,500	
	Mental Health Insurance	1500	50	75,000	
	Total for Indian Students	186870			
	GRAND TOTAL				9343500
					229951100

te: The total nos of seats and fees structure is same as last year.

The conversion rate of US \$ is taken at Rs.82/- & calculations are done accordingly.

NATIONAL LAW UNIVERSITY, ODISHA

Summary of Budgeted Receipts for the year 2023-24

S.No	Particulars	2019-24	2020-25	2021-26	2022-27	2023-28	LLM	Total
1	Registration Fees	8,70,000	9,00,000	8,65,000	8,70,000	18,00,000	5,00,000	58,05,000
2	Student Welfare Fund	8,70,000	9,00,000	8,65,000	8,70,000	12,60,000	3,50,000	51,15,000
3	Examination fee	8,70,000	9,00,000	8,65,000	8,70,000	12,60,000	3,50,000	51,15,000
4	Internet fee	8,70,000	9,00,000	8,65,000	8,70,000	18,00,000	5,00,000	58,05,000
5	Electricity Charges	26,10,000	27,00,000	25,95,000	26,10,000	30,60,000	8,50,000	1,44,25,000
6	Sports & games facilities	3,48,000	3,60,000	3,46,000	3,48,000	7,20,000	2,00,000	23,22,000
7	Moot court / Seminar / workshops	10,44,000	10,80,000	10,38,000	10,44,000	10,80,000	1,50,000	54,36,000
8	Hostel fees	43,50,000	45,00,000	43,25,000	43,50,000	54,00,000	15,00,000	2,44,25,000
9	Library Fees	5,22,000	5,40,000	5,19,000	5,22,000	18,00,000	1,50,000	40,53,000
10	Estate Maintenance	17,40,000	18,00,000	17,30,000	17,40,000	36,00,000	10,00,000	1,16,10,000
11	Group Health Insurance					7,86,600	2,18,500	10,05,100
12	Mental Health Insurance					2,70,000	75,000	3,45,000
13	Tuition fees	1,86,00,000	1,92,00,000	1,83,60,000	1,84,80,000	1,92,00,000	35,00,000	9,73,40,000
14	Tuition fees -FN / NRI/ NRI Sponsered	77,90,000	98,40,000	98,40,000	98,40,000	98,40,000	-	4,71,50,000
	Total	4,04,84,000	4,36,20,000	4,22,13,000	4,24,14,000	5,18,76,600	93,43,500	22,99,51,100